

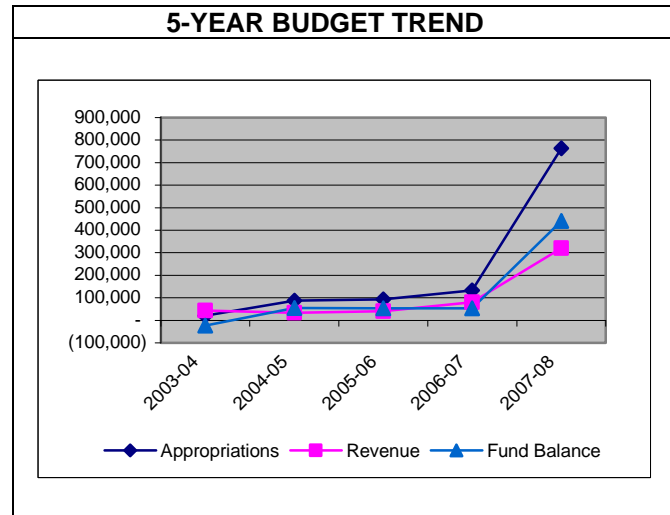
## Off-Highway Vehicle License Fee

### DESCRIPTION OF MAJOR SERVICES

Off-Highway vehicle funds are provided pursuant to state law, and derived from fines for violation of off-highway vehicle operations and licensing. These funds are used for the development of off-highway trails and areas in compliance with state requirements.

There is no staffing associated with this budget unit.

### BUDGET HISTORY



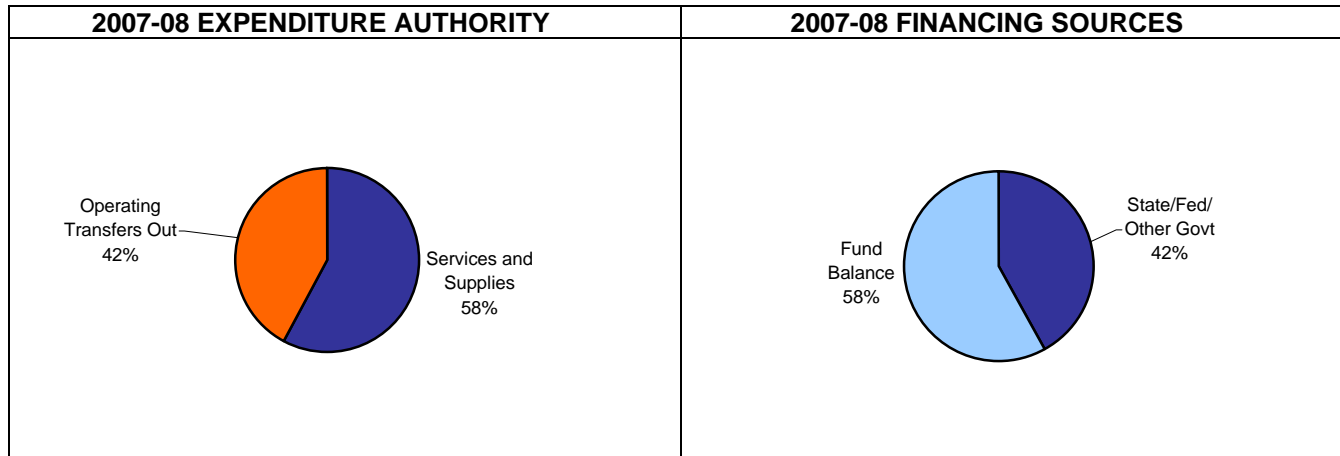
### PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Actual
Appropriation	20,997	87,298	-	132,856	14,422
Departmental Revenue	44,057	33,082	-	80,000	404,297
Fund Balance				52,856	

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, actual expenditures in this fund are typically less than budget. The amount not spent in 2006-07 has been re-appropriated in the 2007-08 budget.

Departmental revenue was significantly greater than budget due to a change in methodology in which the State now allocates the off-highway vehicle license fees.

## ANALYSIS OF FINAL BUDGET



GROUP: Public and Support Services  
DEPARTMENT: Regional Parks  
FUND: Off-Highway Vehicle License Fee

BUDGET UNIT: SBY AMS  
FUNCTION: Recreation and Cultural Services  
ACTIVITY: Recreation Facilities

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Actual	2006-07 Final Budget	2007-08 Final Budget	Change From 2006-07 Final Budget
<b>Appropriation</b>							
Services and Supplies	20,997	5,502	-	-	87,856	440,618	352,762
Equipment	-	-	-	14,422	45,000	-	(45,000)
Vehicles	-	81,796	-	-	-	-	-
Total Appropriation	20,997	87,298	-	14,422	132,856	440,618	307,762
Operating Transfers Out	-	-	-	-	-	323,113	323,113
Total Requirements	20,997	87,298	-	14,422	132,856	763,731	630,875
<b>Departmental Revenue</b>							
Use of Money and Prop	-	-	-	1,303	-	-	-
State, Fed or Gov't Aid	44,057	33,082	-	402,994	80,000	321,000	241,000
Total Revenue	44,057	33,082	-	404,297	80,000	321,000	241,000
Fund Balance			-		52,856	442,731	389,875

Services and supplies of \$440,618 represent costs related to development of off-highway trails. The \$352,762 increase is based on additional fund balance available.

Operating transfers out of \$323,113 is for other departments incurring costs related to development of off-highway trails.

Departmental revenue of \$321,000 reflects the amount anticipated in 2007-08 from fines for violation of off-highway vehicle operations and licensing. The \$241,000 increase is the result of the state's new methodology of distributing off-highway vehicle license fees.

